

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

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Program ID/Title: AGS-233/Building Repairs and Alterations

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I. Goal

The program will strive to provide timely, responsive, quality, cost effective, and innovative repair and maintenance services to public buildings, libraries and health centers statewide.

II. Objectives and Policies

- A. Maintain an 80% or higher customer satisfaction rating as measured through quality assurance checks for scheduled minor repairs and for staff initiated major repairs (in-house work and 3-quote contracts).
- B. Incrementally increase the 80% satisfaction rating to a 90% or higher rating during a five-year period. This more realistic 90% percentile target has been selected in lieu of the previously reported 98%. This reduction is based on the subjective nature of survey responses.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plans.
 - 1. Annually, accomplish \$175,000 in-house major repairs by implementing projects during the normal workday.
 - 2. Generate a total of \$220,000 in 3-quote contracts annually to conduct timely repairs in assigned facilities statewide.
 - 3. Annually, accomplish \$65,000 of emergency repairs by contracting out.
 - 4. Maintain a program of scheduled maintenance for minor repairs to assure that each assigned facility receives adequate coverage.
 - 5. Develop a comprehensive plan to identify and initiate major repair projects in assigned public buildings, libraries and health centers statewide.
 - 6. Formalize procedures to work closely with Building Coordinators and the Custodial Program's Building Managers to provide technical advice to building occupants on office renovation and to sequence minor and

emergency repairs in the most efficient manner possible.

7. Work with private sector companies to identify quality building materials which will last longer and require less maintenance. Subsequently, develop and maintain appropriate pricelists to procure such products.
8. Identify and provide tools and equipment that will facilitate work flow and increase productivity through review of literature, attendance at trade shows, and field tests.
9. Develop an on-line customer satisfaction survey with a feedback mechanism, i.e., publication of response statistics.
10. Provide new and refresher training for program staff to maintain a high awareness of work place safety and proper work procedures.
11. Introduce and maintain program automation by training key program staff on the use of appropriate computer software and mini-computer applications.
12. Develop a standard operating procedures manual to provide continuity in purchasing, paperwork, and to facilitate the retraining of newly hired or promoted staff.

III. Action Plan and Timetable

A. Past Years Accomplishments

Items Nos. 1-8 and 10-11 have been completed and are being periodically refined. A summary of activities follows:

In the past year, the program has initiated projects for the replacement of air conditioning chillers and the modernization of the elevators at the Kalanimoku Building. The new equipment is designed to be more energy efficient and will result in the reduction of electrical consumption. Rebates will also be received from the Hawaiian Electric Company due to the installation of energy efficient equipment.

The inclusion of the Repair and Maintenance Section, including two engineer positions, into the Public Buildings Management Services Branch through a reorganization of the division has been completed.

The R&A staff also completed a number of major in-house projects. Most noteworthy was the renovation/waterproofing of the four large planters in the State Capitol Rotunda, the painting of the exterior of the Wahiawa Civic Center, and the recoating of the roof of the State Capitol.

B. Year One

The program will work on a reorganization to improve communication and responsiveness in addressing various types of repair requests. This action will require the transfer of all positions to the Repair and Alterations Branch. In addition, the objectives as outlined in the above Items Nos. 1-8 will continue to be refined. Item No. 9 will be accomplished with the implementation of Request Partner software in January 2004. Item No. 12 will be a priority, as standard operating procedures provide continuity and increase program responsiveness. Given increasing workloads, staff time will have to be wisely prioritized and allocated. Internal reviews will be conducted as required.

C. Year Three Through Five

The program will follow-up on unfinished objectives and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

Written customer satisfaction surveys are left for each major repair project that is completed by program staff. All customer satisfaction surveys for minor repairs will be included in the custodial surveys. Results will be tabulated and any comments warranting concerns will be immediately addressed.

B. Program Standard Measure

Standards and practices comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.